

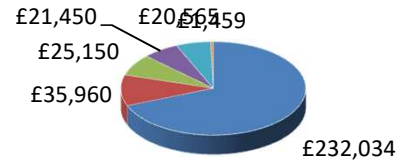
BUDGET 2020-21**SUMMARY**

Committee	Proposed budget 2020-21	Expenditure	Committee total
Finance and Policy Committee	Central services - staff costs	£232,034	
	Central services - office/admin costs	£35,960	
	Civic (councillor training/expenses, elections, communications etc.)	£25,150	
	Thanet House	£21,450	
	Lansdown Hall - insurance and loan costs	£20,565	
	Subscription Rooms - insurance	£1,459	
	Lansdown Hall - improvement project	£188,919	
	Subscription Rooms - improvement project	£250,000	£775,537
Community Committee	Arts and Culture	£24,000	
	Community	£84,668	£108,668
Regeneration Committee	Town Centre/Regeneration	£95,830	
	Christmas lights	£8,000	£103,830
Consultations and Highways Committee	Planning consultancy	£9,000	
	Road Safety	£10,000	£19,000
Environment Committee	Green spaces team - staff costs	£127,802	
	Maintenance costs	£160,933	
	Projects	£38,500	£327,235
	TOTAL	£1,334,270	£1,334,270

Items shaded green funded from grants and reserves - no impact on council tax

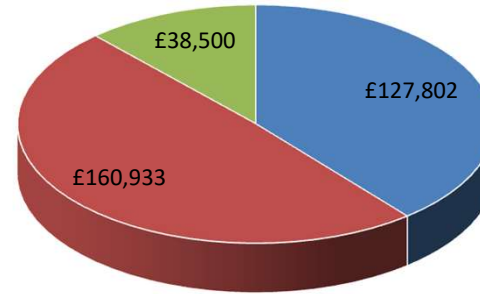
Committee	Proposed budget 2020-21	Income
All committees	Rents	£6,615
	Community Infrastructure Levy	£500
	Grants received	£388,916
	Cemetery income	£35,000
	Interest	£2,200
	Use of reserves	£169,159
	Transfer to reserves	-£4,000
	Precept	£735,880
	TOTAL INCOME	£1,334,270

Running our office and buildings



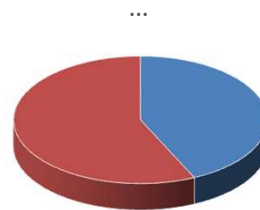
- Central services - staff costs
- Central services - office/admin costs
- Civic (councillor training/expenses, elections, communications etc.)
- Thanet House
- Lansdown Hall - insurance and loan costs
- Subscription Rooms - insurance

Running our green spaces



- Green spaces team - staff costs
- Maintenance costs
- Projects

Community buildings improvement projects



- Lansdown Hall - improvement project
- Subscription Rooms - improvement project